

Public Budget Hearing

Fiscal Year 2023

November 8, 2021



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**Budget Development
& Planning**

Director's Office

**Facilities
Management**

**Government Support
Services**

Office of Pensions



OMB RESPONSIBILITIES

- ✓ Manage the State's operating and capital budgets.
- ✓ Review all proposed legislation for fiscal and policy impact.
- ✓ Maintain 3 million square feet in 93 state-owned buildings.
- ✓ Manage 128 leases with over 1.8 million square feet of leased space.
- ✓ Plan, design and manage public works projects.
- ✓ Administer nine pension plans for 45,000 active employees and over 34,000 retirees.
- ✓ Manage statewide contracts on behalf of state agencies, local government units, authorized volunteer fire companies and school districts.
- ✓ Operate the State's fleet of 2,700 vehicles with 22 pickup sites.
- ✓ Deliver mail statewide to 457 locations.
- ✓ Support payroll processing for over 42,000 employees.
- ✓ Administer the distribution of food commodities to eligible schools, elderly feeding program and emergency feeding organizations.

\$28.5m



Total spent in PPE sourced by
GSS' Contracting team in FY21

GSS – Contracting won the
Governor's Team Excellence
Award for their collective
efforts



#33

Fleet received
national
recognition as
Top Green Fleet



76,248

Average number of
square feet
maintained per
Facilities
Management
maintenance staff
member



5,650,000

Pounds of food
delivered by Food
Distribution team



50

FY21 rate of return in
pension fund was the
highest in its 50-year
history



37

Number of additional
salary plans
incorporated into the
state's payroll system



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FY23 Door Opener Requests

\$ 65.0 DSP Firing Range Maintenance

\$ 469.0 DFM Operations

\$ 25.0 Closed State Police Pension Plan

\$ 35.0 Lease

FY23 Operating Budget Requests

| | |
|------------|---|
| \$ 250.0 | Technology Upgrades |
| \$ 60.0 | GIS Coordination |
| \$ 26.7 | Training Budget |
| \$ 109.6 | 2 GSS FTEs |
| \$ 167.0 | 4 DFM FTEs |
| \$ 200.0 | ASF Personnel Appropriation Increase |
| \$ 288.9 | ASF 5 Pension Office FTEs |
| \$ 184.0 | ASF HPUX Migration to Linux Server |
| \$ 3,000.0 | ASF Increase Spending Authority for Fleet |

FY 2023 Major Capital Project Requests

| | |
|------------|---|
| \$3,900.0 | Leonard L. Williams Justice Center Improvements |
| \$2,000.0 | Carvel Garage Generator Replacement |
| \$10,000.0 | Food Distribution Warehouse |
| \$7,600.0 | Jesse Cooper Building Improvements |
| \$25,000.0 | ERP Cloud Migration |
| \$2,000.0 | EV Charging Stations |
| \$20,000.0 | New Office Space - Downstate |

FY 2023 Additional Capital Requests

| | |
|-----------|--|
| \$8,000.0 | Minor Capital Improvement & Equipment |
| \$500.0 | Environmental Compliance |
| \$150.0 | Accessibility Barrier Removal |
| \$5,000.0 | Roof Replacements |
| \$8,000.0 | Deferred Maintenance |
| \$2,000.0 | CSOB Maintenance and Restoration |
| \$6,000.0 | CSOB Fire Sprinkler Mechanical Upgrades |
| \$250.0 | Legislative Hall Minor Capital Improvement and Equipment |
| \$500.0 | Absalom Jones Building Drainage Improvements |

